

STATE BUDGET AND CONTROL BOARD

BLUE AGENDA

MEETING OF January 31, 2008

ITEM NUMBER 6

AGENCY: Office of State Budget

SUBJECT: Report of Unfunded Vacant State FTE Positions Deleted in Accordance with Proviso 72.17(5)

Summary:

Proviso 72.17 (5) of the FY 2007-08 Appropriation Act states: The Budget and Control Board shall annually reconcile personal service funds with full-time employee count to determine unfunded positions which will be eliminated no later than January 15 of the current fiscal year unless specifically exempted elsewhere in this act or by the State Budget and Control Board."

Background Information:

In accordance with this proviso, the Office of State Budget has prepared a report of unfunded vacant state FTE positions which is based on each state agency's personal service funding and the average salary of each state agency's vacant positions. Exemptions were granted to agencies if additional general funds were transferred to personal service on a permanent basis or if the source of funds of vacant positions was changed from state to other/federal. The following is a summary of the statewide findings:

Total Vacant Unfunded State FTE Positions	202.00
Exemptions from Deletion	189.00
Total Vacant Unfunded State FTE Positions to be Deleted in Accordance with Proviso 72.17 (5)	13.00

BOARD ACTION REQUESTED:

Approve the deletion of vacant unfunded state positions as identified in Schedule A of this agenda item.

ATTACHMENTS:

Agenda item worksheet; Schedule A - Unfunded FTE Positions Recommended for Deletion; Proviso 72.17 (5)

BUDGET AND CONTROL BOARD AGENDA ITEM WORKSHEET


2008-04

For Meeting Scheduled for: January 31, 2008

Blue Agenda

1. Submitted By:

(a) Agency: Office of State Budget

(b) Authorized Official Signature: 

2. Subject:

Report of Unfunded Vacant State FTE Positions Deleted in Accordance with Proviso 72.17 (5).

3. Summary:

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Background Information:

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4. What is Board asked to do?

It is recommended that the Board approve the deletion of vacant unfunded state positions as identified in Schedule A of this agenda item.

5. What is recommendation of Board Office involved?

Recommend approval.

6. Recommendation of other office (as required)?

Authorized Signature: _____

Office Name: _____

(2)

Supporting Documents:

List those attached:

1. Schedule A - Unfunded FTE Positions Recommended for Deletion
2. Proviso 72.17 (5)

List those not attached but available:

1. Detailed Report of Unfunded FTE Positions

REPORT OF UNFUNDED FTE POSITIONS
FOR FISCAL YEAR 2007-08
*** STATE FUNDING ONLY ***

	FISCAL YEAR 2007-08 POSITIONS FUNDS (1a)	FTE (1b)	CURRENTLY FILLED POSITIONS FUNDS (2a)	FTE (2b)	DIFFERENCE FUNDS (3a)	FTE (3b)	AVERAGE SALARY (3c)	CAPACITY TO FILL FTE CURRENT LEVEL (4)	5.00% PCT FTE VACANCY LEVEL ALLOWANCE (5)	CAPACITY TO FILL & 5% VACANCY FACTOR (5a)	TOTAL UNFUNDED VACANT FTE (6)	UNFUNDED VACANT FTE W/ 10 MIN (6a)	EXEMPTED POSITIONS (7)	POSITIONS DELETED (8)
D00 Governor's Office	6,908,738	200.21	6,135,289	154.37	773,449	45.84	22,951	33.70	9.40	43.10	2.00	2.00	2.00	0.00
D10 Governor's Off - State Law Enforcement Division	26,354,413	821.24	25,283,403	551.25	1,071,010	69.99	31,019	34.53	29.29	63.82	6.00	6.00	6.00	0.00
E20 Attorney General's Office	5,941,009	128.25	5,844,572	109.25	96,437	19.00	31,375	3.07	5.62	8.69	10.00	9.00	9.00	0.00
H59 Technical & Comprehensive Education Board	134,636,359	3,360.86	165,803,017	3,172.17	-31,166,658	188.69	28,125	0.00	158.61	158.61	30.00	30.00	30.00	0.00
H73 Vocational Rehabilitation	8,554,448	237.98	7,751,676	187.24	802,772	50.74	28,312	28.35	10.78	39.13	11.00	11.00	11.00	0.00
H75 School for the Deaf & the Blind	8,088,492	253.76	7,949,150	222.62	139,342	31.14	23,946	5.82	11.42	17.24	13.00	13.00	4.00	9.00
L04 Department of Social Services	45,815,034	1,766.78	53,695,093	1,624.90	-7,880,059	141.88	26,155	0.00	81.25	81.25	60.00	60.00	60.00	0.00
N08 Department of Probation, Parole & Pardon	15,722,797	481.00	14,877,430	421.00	845,367	60.00	26,657	31.71	22.64	54.35	5.00	5.00	1.00	4.00
P16 Department of Agriculture	2,548,557	72.75	2,417,811	58.40	130,746	14.35	23,555	5.55	3.20	8.75	5.00	4.00	4.00	0.00
P24 Department of Natural Resources	16,570,373	423.52	16,116,233	373.56	454,140	49.96	31,979	14.20	19.39	33.59	16.00	16.00	16.00	0.00
P28 Department of Parks, Recreation & Tourism	12,954,586	412.42	12,886,729	388.00	67,857	26.42	25,935	2.63	19.43	22.06	4.00	4.00	4.00	0.00
R20 Department of Insurance	2,891,421	67.80	2,716,409	56.30	175,012	11.50	41,306	4.24	3.03	7.27	4.00	1.00	1.00	0.00
R44 Department of Revenue	23,248,979	674.50	24,337,521	602.75	-1,088,542	71.75	26,951	0.00	30.14	30.14	41.00	41.00	41.00	0.00
											202.00	189.00		13.00

SUMMARY

Deleted	13.00
Source of Funds change for positions	100.00
Salaries funded by transfers	84.00
Exemption for positions deleted >12 months	5.00
	202.00

COL 1A - APPROPRIATION ACT (PLUS PAY PLAN ALLOCATION)

COL 1B - APPROPRIATION ACT

COL 2A - ANNUALIZED SALARY OF FTEs IN 2B (OHR)

COL 2B - FILLED FTEs THROUGH NOVEMBER 30 (OHR)

COL 3A - DIFFERENCE BETWEEN PERSONAL SERVICE FUNDS AND ANNUALIZED SALARY OF FILLED POSITIONS, RESULTS IS UNCOMMITTED AVAILABLE PERSONAL SERVICE FUNDS: 3A = 1A - 2A

COL 3B - DIFFERENCE BETWEEN AUTHORIZED FTEs AND THE CURRENTLY FILLED POSITIONS: 3B = 1B - 2B

COL 3C - AVERAGE SALARY OF VACANT POSITIONS (OHR)

COL 4 - AVAILABLE FUNDS DIVIDED BY THE AVERAGE VACANT SALARY: 4 = 3A / 3C

COL 5 - CURRENTLY FILLED POSITIONS AND THE POSITIONS THE AGENCY HAS THE CAPACITY TO FILL, TIMES 5.00 PCT (ADJUSTABLE): 5 = (0.05 * (2B + 4))

COL 5a - TOTAL NUMBER OF POSITIONS THE AGENCY HAS THE CAPACITY TO FILL AND THE NUMBER OF POSITIONS IN THE VACANCY ALLOWANCE: 5a = 4 + 5

COL 6 - ADJUSTED BASE MINUS THE CURRENTLY FILLED POSITIONS, THOSE POSITIONS THE AGENCY HAS THE CAPACITY TO FILL AND THE VACANCY LEVEL ALLOWANCE: 6 = 1B - 2B - 5a

COL 6a - NUMBER OF UNFUNDED VACANCIES ALLOWING AN AGENCY TO RETAIN A MINIMUM OF 10 VACANCIES.

COL 7 - NUMBER OF VACANT POSITIONS EXEMPTED

COL 8 - NET UNFUNDED FTE POSITIONS FOR ELIMINATION: 8 = 7 - 6a

FY 2007-08 APPROPRIATION ACT

72.17. (GP: Personal Service Reconciliation, FTEs) In order to provide the necessary control over the number of employees, the Budget and Control Board is hereby directed to maintain close supervision over the number of state employees, and to require specifically the following:

5. That the Budget and Control Board shall annually reconcile personal service funds with full-time employee count. Unfunded positions will be eliminated no later than January 15 of the current fiscal year unless specifically exempted elsewhere in this act or by the State Budget and Control Board. The State Budget and Control Board must report the full-time employee count and unfunded position status to the Senate Finance Committee and the Ways and Means Committee by February 1 of the current fiscal year.

